

Program C: Cluster Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program B: Cluster Services

1. (KEY) To build economic development partnerships around target industries by engaging in 100 collaborative activities with target industry entities.

Strategic Link: Relates to Goal 1: *To recruit and assist companies in targeted industries to locate, expand and or retain their businesses and facilities in Louisiana*

Louisiana: Vision 2020 Link: Relates to Objective 3.2: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: Performance standards for FY 2001-2002 were based on 6 months of activity.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of organizations / networking opportunities launched in target industry clusters ¹	Not applicable	Not applicable	Not applicable	9	18	18
K	Number of collaborations / interactions initiated ¹	Not applicable	Not applicable	Not applicable	54	100	100

¹ This was a new performance indicator for FY 2001-2002 and a new activity, therefore there are no prior year performance standards or prior year actuals.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program C: Cluster Services

2. (KEY) To facilitate the creation of 2,583 jobs in target industries by attracting 28 companies to Louisiana in target industries by FY 2003.

Strategic Link: Relates to Goal 1: *To recruit and assist companies in targeted industries to locate, expand and or retain their businesses and facilities in Louisiana*Louisiana: Vision 2020 Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: In FY 2001-2002, the Department was restructured to target economic growth in nine industry clusters. Performance information for cluster activity was provided as a statewide total in FY 2001-2002.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	STATEWIDE TOTAL						
K	Number of leads for new locations/expansions generated ¹	Not applicable	Not available	Not applicable	200	200	200
K	Number of companies located/expanded ¹	Not applicable	30	Not applicable	20	28	28
K	Number of jobs created ¹	Not applicable	2,433	Not applicable	2,500	2,583	2,583
K	Investment generated (in millions) ¹	Not applicable	\$1,280 ³	Not applicable	\$400	\$464	\$464
	Advance Materials Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	33	33
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	4	4
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	500	500
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$67	\$67
	Agriculture/Forest Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	18	18
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	2	2
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	250	250
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$20	\$20

	Entertainment Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	15	15
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	2	2
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	100	100
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$40	\$40
	Durable Goods Manufacturing Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	33	33
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	4	4
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	500	500
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$67	\$67
	Information Technology Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	20	20
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	3	3
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	30	500
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$8	\$8
	Logistics/Transportation Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	33	33
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	4	4
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	500	500
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$67	\$67
	Medical/Biomedical/Biotechnology/Health Care Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	12	12
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	1	1
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	3	3
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$5	\$5
	Oil and Gas Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	24	24
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	4	4
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	500	500
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$100	\$100

	Petrochemical/Environmental Technology Cluster						
S	Number of leads for new locations/expansions generated ²	Not applicable	Not available	Not applicable	Not available	12	12
S	Number of companies located/expanded ²	Not applicable	Not available	Not applicable	Not available	4	4
S	Number of jobs created ²	Not applicable	Not available	Not applicable	Not available	200	200
S	Investment generated (in millions) ²	Not applicable	Not available	Not applicable	Not available	\$90	\$90

¹ This was a new indicator for FY 2001-2002 and a new activity, therefore there are no prior year performance standards and no prior year actuals.

² This was a new indicator for FY 2002-2003 and a new activity, therefore there are no prior year performance standards and no prior year actuals.

³ Included a single power plant project of over \$450 million. Prior year actuals reported in LaPAS make no distinction between new and existing businesses. The total for all businesses is reported here.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program C: Cluster Services

3. (Key) To facilitate in the retention or addition of 2,530 jobs by assisting with retaining or expanding 50 existing Louisiana companies in targeted industries by FY 2003.

Strategic Link: Relates to Goal 1: *To recruit and assist companies in targeted industries to locate, expand and or retain their businesses and facilities in Louisiana*

Louisiana: *Vision 2020* Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Cabinet Link: N/A

Other Link(s): N/A

Explanatory Note: In FY 2001-2002, the Department was restructured to target economic growth in nine industry clusters. Performance information for cluster activity was provided as a statewide total in FY 2001-2002.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	STATEWIDE TOTAL						
K	Number of Louisiana companies retained or expanded ¹	Not applicable	Not available ³	Not applicable	40 ⁴	50	50
K	Number of jobs retained or added in target industries ¹	Not applicable	Not available ³	Not applicable	1,868 ⁴	2,530	2,530
	Advanced Materials Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	3	3
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	200	200
	Agriculture/Forest Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	6	6
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	300	300
	Entertainment Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	6	6
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	420	420

	Durable Goods Manufacturing Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	9	9
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	420	420
	Information Technology Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	5	5
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	50	50
	Logistics/Transportation Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	9	9
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	420	420
	Medical/Biomedical/Biotechnology/Health Care Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	0	0
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	0	0
	Oil and Gas Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	3	3
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	300	300
	Petrochemical/Environmental Technology Cluster						
S	Number of Louisiana companies retained or expanded ²	Not applicable	Not available	Not applicable	Not available	9	9
S	Number of jobs retained or added in target industries ²	Not applicable	Not available	Not applicable	Not available	420	420

¹ This was a new indicator for FY 2001-2002 and a new activity, therefore there are no prior year performance standards and no prior year actuals.

² This was a new indicator for FY 2002-2003 and a new activity, therefore there are no prior year performance standards and no prior year actuals.

³ The prior year actuals reported in LaPAS make no distinction between new and existing businesses. The total is reported with the previous objective.

⁴ The number of jobs retained or expanded is calculated at the average of 46.7 jobs/project for the baseline year.